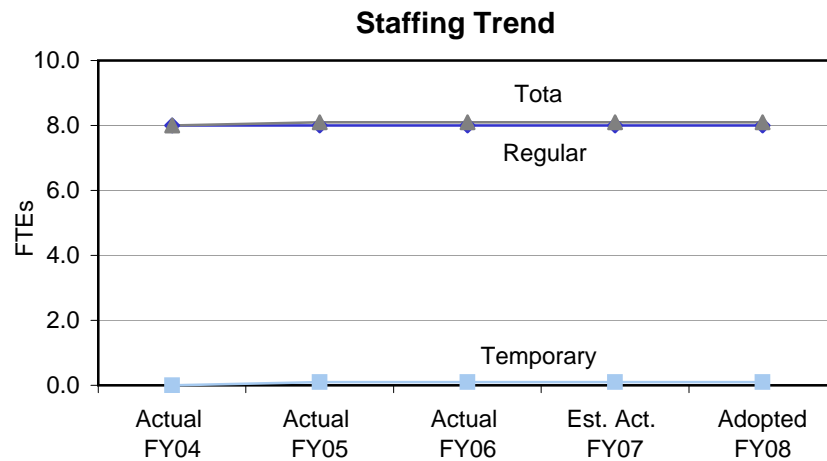
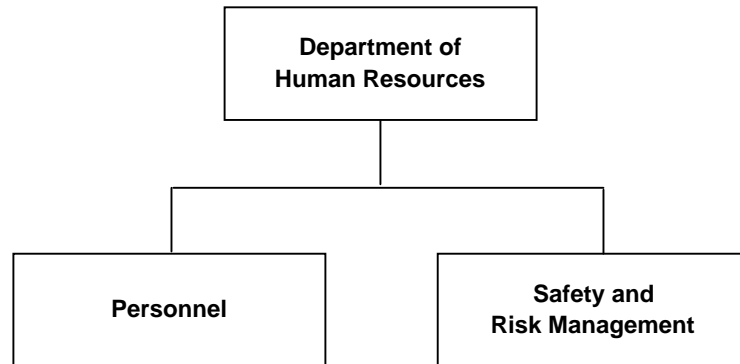
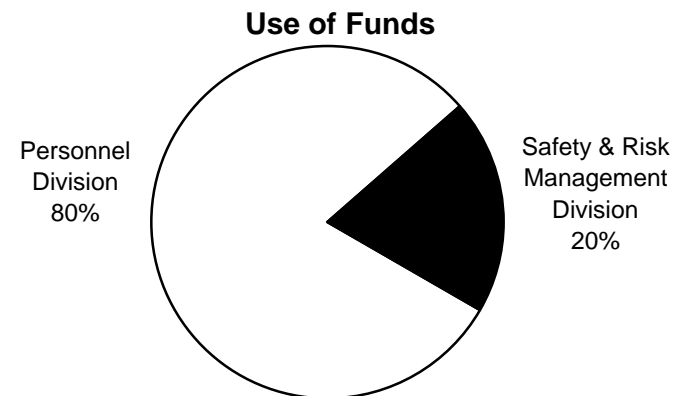
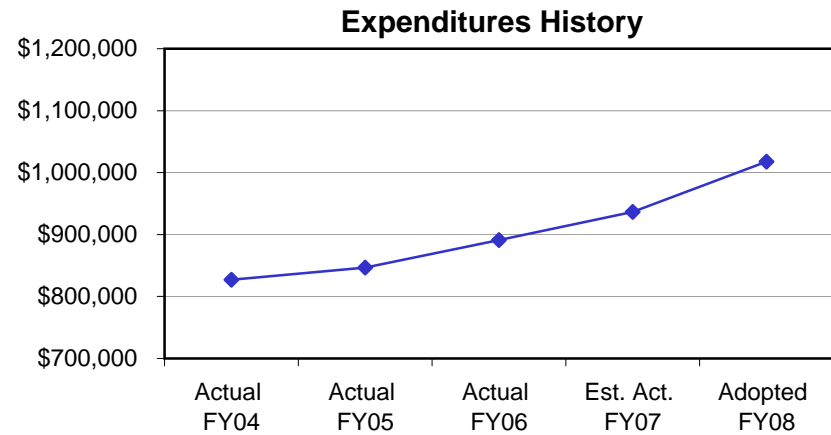


Department of Human Resources



Department Mission Statement

The Department of Human Resources recruits, retains and services qualified and capable people in the most fair, effective and efficient manner possible and provides a full range of personnel and safety services in support of all other City departments and their functions.



Department of Human Resources

Department Summary

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Dept. Expenditures by Division				
Personnel	711,210	718,694	745,636	818,088
Safety & Risk Management	180,005	190,822	190,822	199,446
Department Total	\$891,215	\$909,516	\$936,458	\$1,017,534

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Dept. Expenditures by Type				
Salary and Wages	587,216	604,563	631,505	634,674
Benefits	111,372	119,879	119,879	126,700
Overtime	0	0	0	0
Personnel Subtotal	\$698,588	\$724,442	\$751,384	\$761,374
Contractual Services	160,321	151,356	151,356	228,856
Commodities	32,306	33,718	33,718	27,304
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$192,627	\$185,074	\$185,074	\$256,160
Department Total	\$891,215	\$909,516	\$936,458	\$1,017,534

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Source of Dept. Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	891,215	909,516	936,458	1,017,534
Subtotal	\$891,215	\$909,516	\$936,458	\$1,017,534
Department Total	\$891,215	\$909,516	\$936,458	\$1,017,534

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Staffing Summary by Division (FTEs)				
<i>Regular</i>				
Personnel	6.0	6.0	6.0	6.0
Safety & Risk Management	2.0	2.0	2.0	2.0
Regular Subtotal	8.0	8.0	8.0	8.0
<i>Temporary</i>				
Personnel	0.1	0.1	0.1	0.1
Temporary Subtotal	0.1	0.1	0.1	0.1
Department Total	8.1	8.1	8.1	8.1

Department of Human Resources

Department Summary

Department Overview:

The Department of Human Resources provides services to ensure that all City departments have the human resources necessary to support their respective missions, as well as to ensure appropriate classification, salary/grade, recruitment, testing, training, benefits, labor relations, equal opportunity employment, and diversity. The department oversees safety and risk management; policy and program administration; and manages a variety of employee events and special projects.

Significant Changes:

Adopted FY07 to Estimated Actual FY07

The estimated actual expenditures for FY07 are slightly higher than the FY07 adopted budget due to annual leave compensation for two employees who resigned from the department.

Estimated Actual FY07 to Adopted FY08

For the FY08 adopted budget, contractual services increased by approximately \$77,000 due to \$50,000 for a one-time comprehensive wage and salary study comparing the City to other governmental agencies, \$20,000 for safety and risk management training (moved from non-departmental), and \$7,000 for the annual administrative cost of FlexAmerica.

Department History:

	Actual FY05	Actual FY06	Est. Act. FY07	Estimate FY08
Number of citizen service requests (CSRs) received and responded to	0	5	0	0
Percent of employee performance evaluations completed before their anniversary date	100%	100%	100%	100%
Turnover rate	12.0%	0.0%	12.5%	0.0%
Lost Time	N/A	3.2%	2.4%	3.0%

Supplemental Information:

High Performance Organization Pay System

Percentage Increase	Employee Performance Minimum Standards	Top of Pay Band
3.5% plus 1.5% lump sum	All Successful or better ratings with a Minimum of 11 Highly Successful Ratings	1.5% of base salary – Lump Sum or Equal % of Annual Leave *
3.5% plus 1.0% lump sum	All Successful or better ratings with a Minimum of 8 Highly Successful Ratings	1.0% of base salary – Lump Sum or Equal % of Annual Leave *
3.5%	All Acceptable or better ratings with a Minimum of 10 Successful/Highly Successful Ratings	N/A
2.25%	All Acceptable or better ratings	N/A
1.0%	1 Unsatisfactory Rating	N/A
0%	Two or more Unsatisfactory Ratings	N/A

* For example:

- 1.5% for a 37.5 hour per week employee equals 29.25 hours
- 1.0% for a 37.5 hour per week employee equals 19.5 hours
- 1.5% for a 40 hour per week employee equals 31.2 hours
- 1.0% for a 40 hour per week employee equals 20.8 hours

Department of Human Resources

Division: Personnel

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Cost Center				
Personnel	711,210	718,694	745,636	818,088
Division Total	\$711,210	\$718,694	\$745,636	\$818,088

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Type				
Salary and Wages	450,271	463,206	490,148	502,274
Benefits	81,962	88,325	88,325	98,200
Overtime	0	0	0	0
Personnel Subtotal	\$532,233	\$551,531	\$578,473	\$600,474
Contractual Services	146,855	133,945	133,945	190,945
Commodities	32,122	33,218	33,218	26,669
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$178,977	\$167,163	\$167,163	\$217,614
Division Total	\$711,210	\$718,694	\$745,636	\$818,088

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	711,210	718,694	745,636	818,088
Subtotal	\$711,210	\$718,694	\$745,636	\$818,088
Division Total	\$711,210	\$718,694	\$745,636	\$818,088

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Personnel	6.0	6.0	6.0	6.0
Regular Subtotal	6.0	6.0	6.0	6.0
<i>Temporary</i>				
Personnel	0.1	0.1	0.1	0.1
Temporary Subtotal	0.1	0.1	0.1	0.1
Division Total	6.1	6.1	6.1	6.1

Department of Human Resources

Division: Personnel

Division Purpose:

The purpose of the Personnel Division is to provide for the recruitment, selection, and evaluation of City employees; take an active role in personnel management, labor relations, wage administration, and human resource development; interpret union contracts and the Personnel Policies and Procedures; maintain the appropriate record keeping to remain in compliance with state and federal employment guidelines; and to fulfill the benefit requirements for the City of Rockville employees and their families in order to attract and retain a quality workforce which provides exceptional services to the constituents of the City in a cost effective manner.

Significant Changes:

Adopted FY07 to Estimated Actual FY07

The estimated actual expenditures for FY07 are slightly higher than the FY07 adopted budget due to annual leave compensation for two employees who resigned from the department.

Estimated Actual FY07 to Adopted FY08

For the FY08 adopted budget, contractual services increased by approximately \$57,000 due to \$50,000 for a one-time comprehensive wage and salary study comparing the City to other governmental agencies and \$7,000 for the annual administrative cost of FlexAmerica.

Cost Center: Personnel

Objectives:

- Implement a new Neogov online tracking system
- Expand employee orientation system citywide and at the department level
- Expand the telework program to include 10% of eligible employees

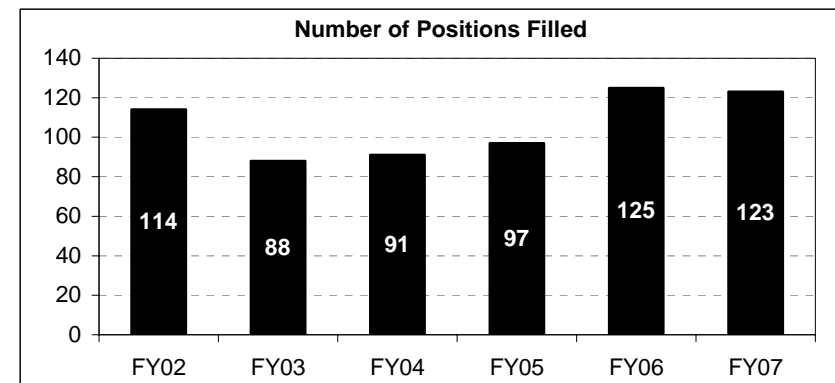
Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Number of benefited employees served per assigned FTE (8 FTE)	65.5	73.0	73.0	75.5
Number of benefited regular, part-time, and temporary employees served	1,437	1,485	1,495	1,500
Number of position filled	125	123	123	124
Average number of days to conduct recruitments	32	40	40	45
Number of separations processed	57	59	59	50

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Director of Human Resources	1.0	1.0
Human Resources Administrators	3.0	3.0
Human Resources Assistants	2.0	2.0
Cost Center Total	6.0	6.0

Supplemental Information:



Department of Human Resources

Division: Safety & Risk Management

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Cost Center				
Safety & Risk Management	180,005	190,822	190,822	199,446
Division Total	\$180,005	\$190,822	\$190,822	\$199,446

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Type				
Salary and Wages	136,945	141,357	141,357	132,400
Benefits	29,410	31,554	31,554	28,500
Overtime	0	0	0	0
Personnel Subtotal	\$166,355	\$172,911	\$172,911	\$160,900
Contractual Services	13,466	17,411	17,411	37,911
Commodities	184	500	500	635
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$13,650	\$17,911	\$17,911	\$38,546
Division Total	\$180,005	\$190,822	\$190,822	\$199,446

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Source of Division Funds				
Departmental Revenue	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
Fund Contribution				
General Fund	180,005	190,822	190,822	199,446
Subtotal	\$180,005	\$190,822	\$190,822	\$199,446
Division Total	\$180,005	\$190,822	\$190,822	\$199,446

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Safety & Risk Management	2.0	2.0	2.0	2.0
Regular Subtotal	2.0	2.0	2.0	2.0
<i>Temporary</i>				
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	2.0	2.0	2.0	2.0

Department of Human Resources

Division: Safety & Risk Management

Division Purpose:

It is the goal of the Safety and Risk Management Division to provide a safe work environment for all City employees and ensure the safest possible delivery of City services. We strive to meet this goal through a proactive approach toward regulatory compliance, employee training, claims management and the protection of City assets.

Significant Changes:

Adopted FY07 to Estimated Actual FY07

None.

Estimated Actual FY07 to Adopted FY08

The adopted FY08 Budget represents a \$20,000 increase in funding from FY07 in order to adopt a proactive approach, implementing training and awareness programs in an effort to reduce worker's compensation, automobile and liability claims and associated costs. Workload measures and historical data have been modified to more accurately reflect the accident/incident reduction efforts of the division, rather than the contract claims administration and drug testing services.

New training includes electronic computer based courses in a variety of areas such as harassment prevention, diversity, safe driving, trenching and shoring, chlorine safety, back safety, office ergonomics and emergency evacuation. Computer access is being made available to all employees. Classroom based video training is also available for those employees who are not proficient with computers.

Cost Center: Safety & Risk Management

Objectives:

- Closely monitor and manage the worker's compensation, liability and automobile claims process
- Conduct safety training for employees
- Maintain a proactive loss prevention philosophy toward the protection of City assets

Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Number of employees trained in safety	31	75	75	500
Number of OSHA reportable, workers compensation claims	34	24	24	20
Number of auto, property and liability claims managed	186	188	188	165

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Safety and Risk Manager	1.0	1.0
Secretary I	1.0	1.0
Cost Center Total	2.0	2.0

Department of Human Resources

Supplemental Information:

